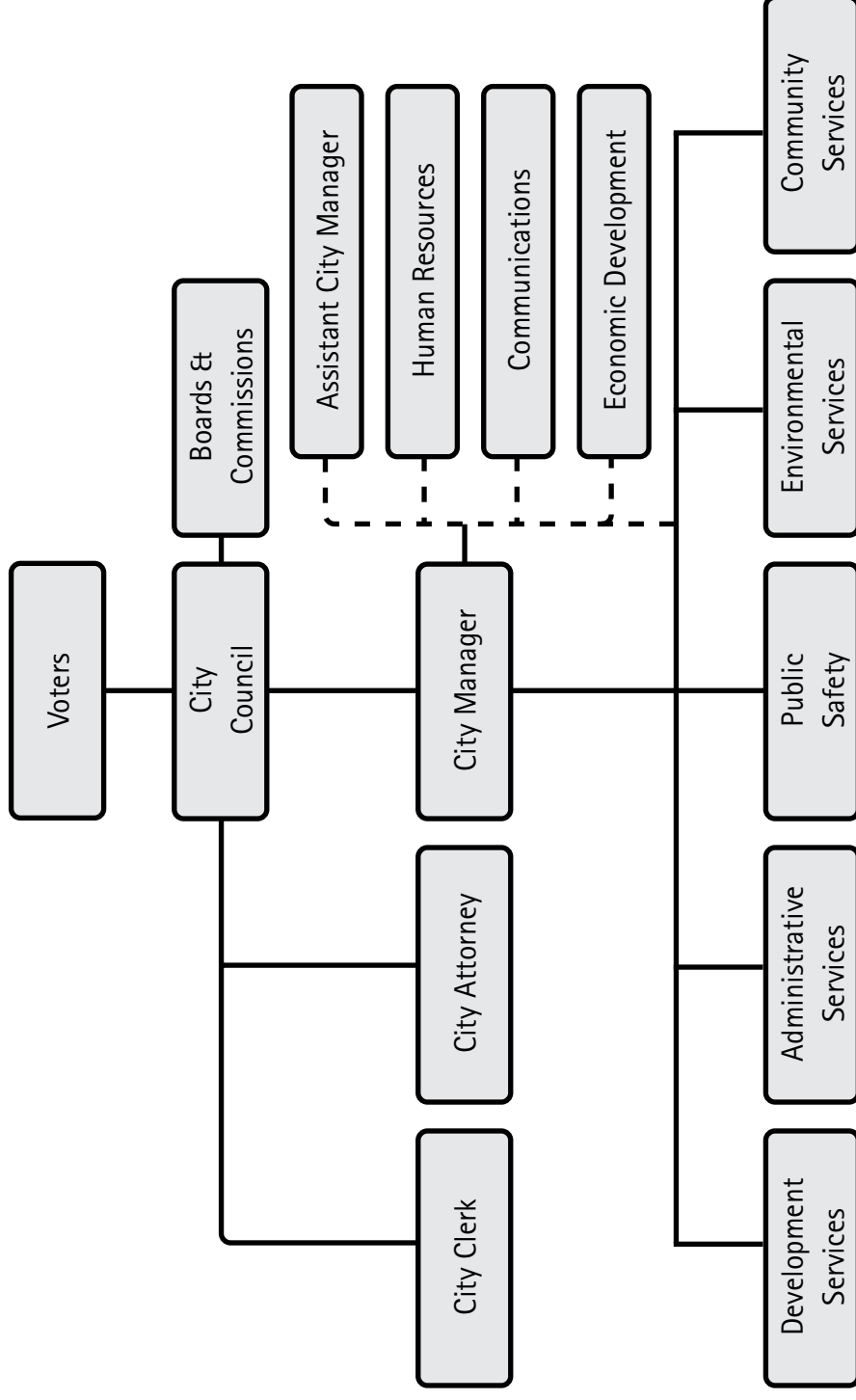


Legislative Expenditures



CITY OF **FALLS**
CHURCH

LEGISLATIVE



Mayor and City Council FY 2007–2008

Mayor Robin S. Gardner

Vice Mayor M.R. Lindy Hockenberry

Council Member David Chavern

Council Member Harold Lippman

Council Member Daniel Maller

Council Member David Snyder

Council Member Daniel X. Sze



The City of Falls Church is governed by a seven-member City Council that elects its Mayor and Vice Mayor. The City Council establishes City policies, reviews and approves the City's annual operating and capital budgets, adopts ordinances, appropriates funds, approves rezoning and special exceptions to the zoning ordinance, and carries out other responsibilities set forth in the City Charter and by the State Code. The City Council also appoints members of all boards and commissions and meets in regular session the second and fourth Monday of the month, and in work session on alternating Mondays.

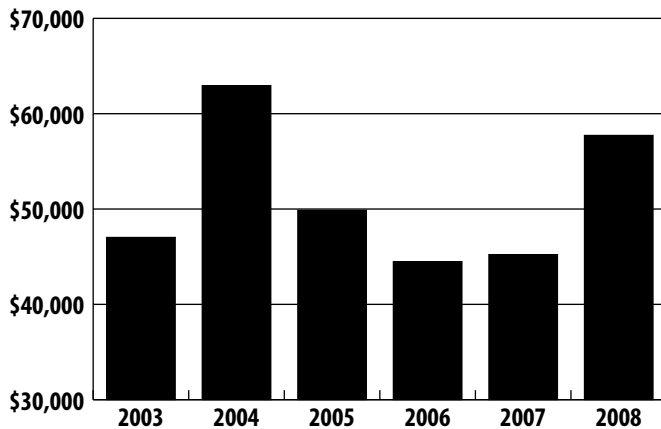
Activities:

- Attend 22 regular meetings held annually.
- Attend 22 work sessions held annually, in addition to special work sessions.
- Recognize citywide volunteers and employees annually.
- Travel to Richmond to lobby for legislation during the Virginia annual legislative sessions.
- Membership and participation in the Metropolitan Washington Council of Governments (COG) through service on various COG committees.
- Membership and participation in the Northern Virginia Regional Partnership, Inc., Workforce Investment Board.
- Membership and participation in the Northern Virginia Regional Commission.
- Membership and participation in the Transportation Coordinating Council.
- Membership and participation in the Virginia Municipal League (VML), including attendance at both the VML Conference and Legislative Day.
- Serve as liaisons to boards and commissions (attend meetings and work with groups): CACT, HARB, FC Cable Access Corporation Board, EDA, Girls' Home Advisory Board, Historical Commission, Housing Commission, HSAC, Library Board of Trustees, Recreation & Parks Advisory Board, Environmental Services Commission, Senior Citizens Commission, Towing Board, and Tree Commission.
- Conduct an annual one-day Council retreat to plan Council objectives for the upcoming year.

Aside from the regular Council Meetings, Work Sessions, and board and commission meetings the Mayor and Council Members attend in connection with City business, it is also necessary for the Council to meet (individually or collectively) with constituent groups about various issues important to the City. In the evenings and on the weekends while at home, they must also respond to phone calls and mail from citizens. Council Members also work one-on-one with other jurisdictions for the betterment of the City on various issues.

The Mayor and Council Members are also invited to attend multiple civic and community events, including but not limited to: Cub Scouts Derby Day, Boy Scouts Annual Bike Ride; presentation of Eagle Scout badges; monthly Greater Falls Church Chamber of Commerce luncheons and annual Gala; Memorial Day Parade and Festival, Fall Festival, annual Falls Church Education Foundation fund raising event; the Hunger Tour hosted by the Capital Area Food Bank; monthly FIRSTfriday events; openings of new businesses in the city; Town Hall meetings with state and federal legislators; League of Women Voters events; regional Transportation meetings; events hosted by the Vietnamese community at the Eden Center; and events hosted by the Falls Church Housing Corporation.

Mayor and City Council – Budget Trend: FY 2003–2008



2003	2004	2005	2006	2007	2008
47,034	62,955	49,873	44,488	45,230	57,733
	33.85%	-19.65%	-12.05%	1.67%	16.59%

Notes:

- The increase between FY 2003 and FY 2004 was primarily due to \$15,000 for the Greater Falls Church Business Directory.
- The increase between 2007 and 2008 was primarily due to increased costs related to the Northern Virginia Regional Commission.

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
City Council				
Salaries – Mayor & Council	17,400	18,000	18,000	0.00%
FICA Benefits	1,331	1,377	1,377	0.00%
Workers' Compensation Benefits	21	14	22	52.97%
Professional Services	0	0	0	0.00%
Printing & Binding	0	200	200	0.00%
Central Copying Services	0	0	0	0.00%
Postal Services	0	0	0	0.00%
Telecommunication Services	0	0	0	0.00%
Travel – Mileage	102	0	200	100.00%
Travel Conferences/Education	1,441	1,500	1,500	0.00%
Council of Governments	6,472	6,810	7,101	4.27%
No VA Planning Commission	10,767	5,441	12,000	120.55%
NoVA Transportation Commission	3,197	2,602	3,533	35.78%
Dues & Association Memberships	5,979	5,631	5,800	3.00%
City Employee Picnic	0	0	0	0.00%
Special Activities	11,670	3,500	3,000	-14.29%
Office Supplies	27	0	0	0.00%
Food & Food Service Supplies	84	155	0	-100.00%
Other Operating Supplies	0	0	0	0.00%
Expenditure Recovery Water Fnd	0	0	0	0.00%
Expenditure Recovery Sewer Fnd	0	0	0	0.00%
	58,492	45,230	52,733	16.59%

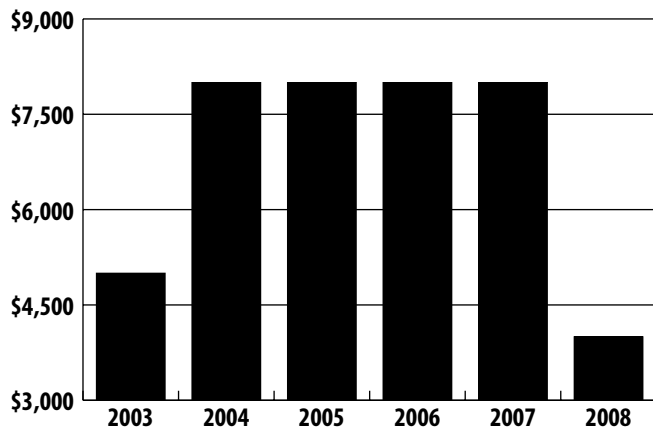
Boards And Commissions FY 2007–2008

The City of Falls Church is an active community where nearly 200 citizens have volunteered their time to be appointed by the City Council to serve on City and regional ad hoc committees, boards and commissions. These residents help make Falls Church City a better place to live, work and do business, and play an immeasurably valuable role in the development and oversight of City planning and policy.

Annually, the following boards and commissions receive funding from the City Council for their activities:

- **Historical Commission** – is composed of 10 members appointed by the City Council for three-year terms. The Commission identifies, collects, preserves, and displays the evidence and records of the City's history, and recommends measures for preserving City publications, displays, and other materials of historic interest. The Commission also participates in historical activities in the City such as the Colonial Church and Tavern Day.
- **Housing Commission** – is composed of five members appointed by the City Council for three-year terms. The Commission advises the City Council concerning housing initiatives, investigates fair housing complaints, and studies housing practices and the availability of affordable housing. The Housing Commission reviews grant proposals from community organizations for the distribution of housing and community development funds, review development proposals, and comments on the City's housing policies.
- **Human Services Advisory Council (HSAC)** – is composed of five members appointed by the City Council for three-year terms. HSAC advises the City Council and monitors and evaluates housing and human service programs provided through the City, and comments on needs and gaps in services. HSAC annually accepts applications from non-profit community based organizations seeking operating support from the City to provide a wide range of housing and human service activities and programs to benefit City residents, such as legal services, development of small business enterprises, shelter for the homeless, and reading programs for the visually impaired. The Council also assumed the duties of the Commission for Women and makes recommendations on City policies, programs and legislation concerning state and federal legislation of particular importance to women, as well as sponsors and selects the recipient of the Mattie Gundry Award.
- **Senior Citizens Commission** – is composed of seven members appointed by the City Council for three-year terms. The Commission advises the City Council on the special concerns of senior citizens and on policies, programs, and legislation designed to meet those concerns. The Commission also plans and implements an annual Older Americans Month event each May.

Boards And Commissions – Budget Trend: FY 2003–2008



2003	2004	2005	2006	2007	2008
5,000	8,000	8,000	8,000	8,000	4,000
	60.00%	0.00%	0.00%	0.00%	-50.00%

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Boards & Commissions				
Salaries – Temporary	1,053	-	-	0.00%
FICA Benefits	80	-	-	0.00%
Health Medical Benefits	21	-	-	0.00%
Workers' Compensation Benefits	1	-	-	0.00%
Deferred Compensation Payment	3	-	-	0.00%
Postal Services	-	-	-	0.00%
Historic Commission	-	4,000	1,000	-75.00%
Housing Commission	150	1,000	1,000	0.00%
Human Services Adv Commission	-	1,000	1,000	0.00%
Senior Commission	511	1,000	1,000	0.00%
Tricentennial Commission	-	-	-	0.00%
Women's Commission	-	-	-	0.00%
Other Operating Supplies	-	1,000	-	-100.00%
	1,819	8,000	4,000	-50.00%

City Attorney FY 2007–2008

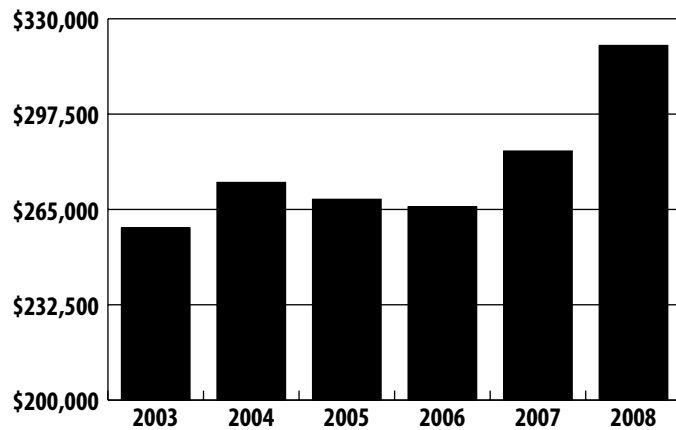
The mission of the City Attorney's Office is to provide legal counsel and advice to the City Council, School Board, City Departments, Boards and Commissions, and represent the City in litigation before state and federal courts, as well as before various administrative agencies. In addition, the City Attorney drafts and reviews amendments to ordinances and other legislation, and serves as the prosecuting attorney in General District and Juvenile and Domestic Relations Courts. The City Attorney also represents the City on the Council of Governments committee of regional local government attorneys.

The office of City Attorney provides effective, competent legal service to the City government and schools. In addition to meeting litigation demands, legal assistance is also routinely provided for legal consultation with city officials regarding a wide range of topics such as zoning; Freedom of Information Act compliance; building code enforcement; employment disputes including grievances and mediation; and economic development issues; and special education matters.

The demand for legal services is expected to increase in the next fiscal year. Due to the recent increase in litigation, the City Attorney, together with other legal counsel, will be representing the City before both state and federal courts in addition to meeting the regular duties of the office.

Employees: 1.0 - Attorney
 1.0 - Paralegal
 0.25 - Assistant Prosecutor

City Attorney Budget Trend – FY 2003–2008



2003	2004	2005	2006	2007	2008
258,724	274,250	268,501	265,924	284,945	320,947
	6.00%	-2.67%	-0.38%	7.15%	12.63%

Note:

- The reductions in the FY 2005 and FY 2006 budgets were due to reductions in contracted services.

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
City Attorney				
Salaries - Regular	212,879	219,911	244,668	11.26%
Salaries - Overtime	700	-	-	0.00%
Salaries - Temporary	-	-	-	0.00%
FICA Benefits	13,293	13,708	14,670	7.02%
City Retirement Benefits	2,733	3,925	10,083	156.94%
Health Medical Benefits	10,697	12,693	11,713	-7.72%
Group Life Benefits	1,843	1,582	2,315	46.31%
Disability Insurance	1,345	1,154	1,622	40.61%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	266	174	306	76.44%
Section 125 Administration	-	429	-	-100.00%
Deferred Compensation Payment	15,582	15,520	15,520	0.00%
Professional Services	2,185	-	5,000	100.00%
Temporary Help Service Fees	-	-	-	0.00%
Maintenance Service Contracts	-	1,800	1,000	-44.44%
Printing & Binding	83	200	200	0.00%
Central Copying Services	50	-	200	100.00%
Postal Services	190	400	400	0.00%
Telecommunication Services	-	1,000	800	-20.00%
Lease/Rental of Equipment	-	750	600	-20.00%
Travel - Mileage	289	500	650	30.00%
Travel Conferences/Education	2,357	2,000	2,000	0.00%
Dues & Association Memberships	570	1,200	1,200	0.00%
Office Supplies	6,432	1,200	1,200	0.00%
Books & Subscriptions	6,113	6,000	6,000	0.00%
Computer Software	-	800	800	0.00%
	277,608	284,945	320,947	12.63%

City Clerk FY 2007–2008

To meet the Council's Vision of providing world class government and public outreach, the objective of the City Clerk's Office is to make local government more accessible to the public; to provide citizens with meaningful, relevant, and convenient ways to participate in local government; to provide a human link between the City Council and individual citizens; and to maintain the history of the City's governing body.

Annually, this office provides administrative support to the City Council by attending 22 regular City Council meetings and preparing the official minutes of each meeting. Prior to each City Council meeting, the City Clerk's Office manages and coordinates the organization and collection of materials for the upcoming meeting and distributes such packages to Council and key staff.

The City Clerk's Office supports the City Council Appointments Committee by advertising Board and Commission vacancies each month, collecting applications, and facilitating interviews to fill vacant positions. The City Clerk or Deputy swears in newly appointed Board and Commission members and also serves as staff liaison for the Historical Commission. The City Clerk's Office organizes and facilitates an annual Board and Commission discussion of issues for Council consideration. The Clerk's Office has a visible presence at the Memorial Day Parade and Fall Festival to encourage citizen participation in Boards and Commissions and to provide information in that regard.

This office updates the City Code by coordinating delivery of new ordinances passed by the City Council to the Municipal Code Corporation for quarterly updates of the Code on the Web. The City Clerk also facilitates the publication of an annual Code Supplement and distributes Supplements to appropriate City departments. This year the City Clerk's Office has overseen recodification of the City Code in conjunction with the City Attorney.

The City Clerk's Office actively reaches out to the citizenry to assure that the community is engaged in decisions affecting the City's well-being and sustainability. Citizens receive accurate and timely information and have every opportunity to be heard and participate in the deliberative process through regular notifications of upcoming meetings, copies of documents supporting proposed legislation, and follow-up reports on Council actions via the internet. The City Clerk's Office drafts, tracks, and distributes to City Council, City staff, board and commission members, and citizens staff reports and related documents for approximately 75 new pieces of legislation each year via an e-mail distribution list. The office also notifies the community of City Council activities by preparing and posting approximately 90 notices of public meetings. Notices concerning legislation are regularly prepared and distributed to the local publication of record -- in accordance with state law -- and copies are maintained by the Clerk's Office. Additionally, information is made available on the City's Web site.

The City Clerk's Office receives, opens, copies, and distributes approximately 1,500 pieces of mail to the Mayor and City Council annually, and maintains the official calendar for all of the Mayor and Council's upcoming events. In addition, the City Clerk swears in approximately 65 newly appointed members of Boards and Commissions and newly elected City Council members.

Employees: 1.0 - City Clerk
1.0 - Deputy City Clerk

Objectives:

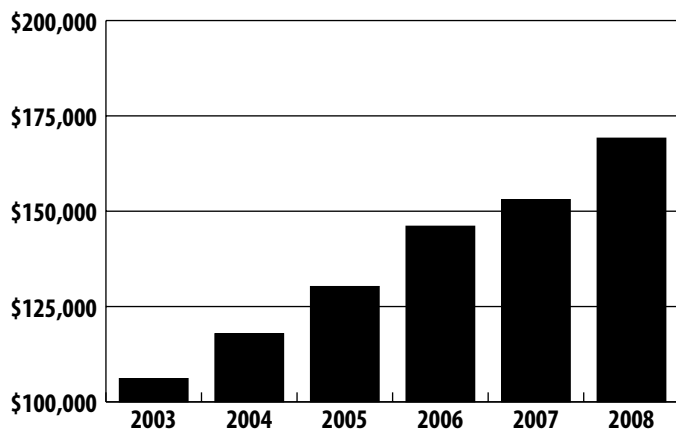
- Maintain the City Council's Web page so that the current data, information, and minutes are timely and accurate.
- Have all minutes, ordinances, and resolutions converted from the AS400 system to Word to allow for electronic storage and dissemination of such information.
- Boards and Commissions
 - Prepare a standard form of By-Laws (with the review of the City Attorney) for all boards and commissions and have new By-Laws written for each to conform to form, which will include a statement defining the role of each particular board and commission relative to the City government.
- Real Estate Files
 - Reorganize and file all real estate transactions within the City by street address, tax map number, and colloquial name with the same data included in a database available on the public drive for access by all City employees.

Future Objectives and Goals:

- Establish system of Citywide scanning so that all documents are accessible throughout City Hall through the computer network and for archiving purposes. This is currently in the planning stages for the FY 2008 CIP and will be an all inclusive program for the entire City Hall.
- Move from cassette tapes to digital or CDROM method of recording and storing City Council Minutes and video-streaming City Council meetings on the City's Web site.

New Initiatives:

- The position of Assistant to the City Clerk will be abolished and replaced by a Deputy Clerk. The Deputy Clerk will act as City Clerk in her absence and have the authority to use the City Seal and swear in new police officers, board and commission members, and newly elected City Council Members. The additional cost of this position is approximately \$1,789.00 salary + \$500.00 fringe.
- The City Clerk's Office will have a visible presence at the Memorial Day Parade and Fall Festival to encourage citizen participation in boards and commissions and provide information in that regard. Cost: Overtime pay for Deputy Clerk.

City Clerk Budget Trend - FY 2003-2008

2003	2004	2005	2006	2007	2008
106,131	117,893	130,266	146,083	153,059	169,172
	11.08%	16.18%	6.65%	4.78%	10.53
Notes:					
<ul style="list-style-type: none"> • Increases between FY 2006 and FY 2007 were due to the cost of increased salaries and benefits, an increase in funding for education and training, and the purchase and installation of mailboxes for the City Council Members. • FY 2007 budget included \$25,000 to fund the re-codification of the City Code. 					

LEGISLATIVE EXPENDITURES

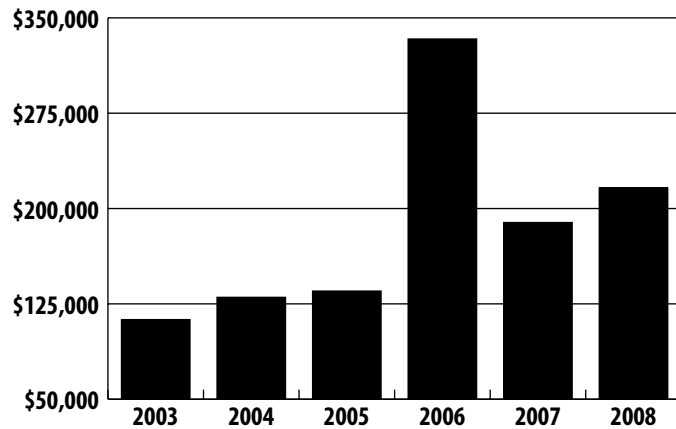
ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
City Clerk				
Salaries - Regular	110,045	114,493	125,081	9.25%
Salaries - Overtime	-	-	200	100.00%
Salaries - Temporary	-	-	-	0.00%
FICA Benefits	8,412	8,799	9,584	8.93%
City Retirement Benefits	1,579	2,290	5,754	151.27%
Health Medical Benefits	3,844	4,770	4,123	-13.56%
Group Life Benefits	1,069	929	1,321	42.17%
Disability Insurance	779	678	926	36.63%
Workers' Compensation Benefits	144	81	163	101.25%
Section 125 Administration	-	-	-	0.00%
Deferred Compensation Payment	738	520	5,520	961.54%
Professional Services	-	500	-	-100.00%
Temporary Help Service Fees	-	500	200	-60.00%
Maintenance Service Contracts	579	500	250	-50.00%
Printing & Binding	2,518	6,800	3,000	-55.88%
Advertising	1,373	2,500	2,500	0.00%
Central Copying Services	-	-	600	100.00%
Postal Services	215	400	350	-12.50%
Telecommunication Services	849	400	1,000	150.00%
Lease/Rental of Equipment	-	-	-	0.00%
Travel - Mileage	135	-	300	100.00%
Travel Conferences/Education	4,078	5,000	5,500	10.00%
Dues & Association Memberships	346	300	300	0.00%
Office Supplies	3,459	3,600	2,500	-30.56%
	140,159	153,059	169,172	10.53%

Voter Registration and Electoral Board FY 2007–2008

The mission of the Registrar and Electoral Board is to encourage citizen electoral participation by promoting voter education, by minimizing electoral difficulties, and by ensuring the integrity of the electoral process.

Employees: 1.0 – Registrar
0.5 – Assistant Registrar

Voter Registration and Electoral Board Budget Trend – FY 2003–2008



2003	2004	2005	2006	2007	2008
112,739	130,266	135,178	333,491	189,109	216,312
	15.55%	3.50%	147.35%	-43.29%	14.38%

Note:

- Virginia mandated the purchase of new voting machines, with partial state funding, in FY 2006. A residual cost for maintenance carried forward to FY 2007 and future years.

LEGISLATIVE EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Registrar				
Salaries - Regular	73,448	73,139	97,573	12.90%
Salaries - Overtime	2,956	-	-	0.00%
Salaries - Temporary	5,496	10,000	4,537	165.00%
Salaries - Electoral Officers	20,958	18,600	28,550	53.49%
FICA Benefits	6,743	7,783	9,996	35.27%
City Retirement Benefits	1,053	1,463	4,488	159.67%
Health Medical Benefits	4,676	4,338	7,113	-4.95%
Group Life Benefits	695	722	1,030	20.84%
Disability Insurance	520	468	722	30.70%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	127	90	169	58.55%
Section 125 Administration	-	-	-	0.00%
Deferred Compensation Payment	-	-	520	0.00%
Professional Services	1,250	20,000	20,000	0.00%
Maintenance Service Contracts	-	1,200	7,125	25.00%
Printing & Binding	223	5,000	3,000	-40.00%
Advertising	297	1,000	500	-50.00%
Central Copying Services	-	-	-	0.00%
Postal Services	994	3,000	3,000	0.00%
Telecommunication Services	1,164	1,032	1,032	0.00%
Lease/Rental of Buildings	4,540	4,900	5,057	3.20%
Travel - Mileage - Electoral	159	400	400	0.00%
Travel-Mileage-Registrar	-	200	200	0.00%
Travel Conferences/Ed - Board	4,139	9,000	10,800	20.00%
Travel/Conferences/Ed - Regist	-	5,000	5,000	0.00%
Dues & Association Memberships	125	75	125	66.67%
Office Supplies	927	3,200	3,500	-21.87%
Repair & Maintenance Supplies	2,369	8,500	875	-47.06%
Furniture & Fixtures	152,797	10,000	1,000	-90.00%
Reserve for Salary Adjustments	-	-	-	0.00%
	285,654	189,109	216,312	14.38%